

# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/18 FINANCIAL

YEAR



## Kodumela

### Vision

A participatory municipality that turns prevailing challenges into opportunities for growth and resources development through optimal utilization of available

### Mission

To ensure delivery of quality services through community participation and economic growth and job creation of enabling environment for economic growth and job creation



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# **A. TABLE OF ACRONYMS AND ABBREVIATIONS**

AG	Auditor-General
B2B	Back to Basics
BLM	Blouberg Local Municipality
CDM	Capricorn District Municipality
COMM	Communications Division
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EDP	Economic Development & Planning Department
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FY	Financial Year
GP	General Plan
HAST	HIV And AIDS STI and TB
IDP	Integrated Development Plan
IGR	Intergovernmental Relation
INST	Institutional
LED	Local Economic Development
mSCOA	Municipal Standard Chart of Accounts
MFMA	Municipal Finance Management Act, No, 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MTAS	Municipal Turn Around Strategy
MSIG	Municipal Systems Improvement Grant
MW	Municipal Wide
N/A	Not applicable
OPEX	Operational Expenditure
PIA	Project Implementing Agent
PMS	Performance Management System
PMU	Project Management Unit
RA	Registering Authority
R & S	Roads and Storm Water division

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SCM	Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
SG	General Plan
TBC	To be Confirmed
WAC	Ward AIDS Council

## **B. DEFINITIONS OF CONCEPTS**

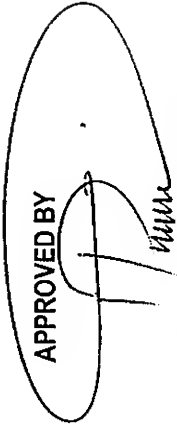
1. **Accounting Officer** in relation to a municipality means a municipal official referred to in section 60 of the Municipal Finance Management Act and has the same meaning as Municipal Manager
2. **Chief Financial Officer** means a person who is designated in terms of section 80(2) (a) of the Municipal Finance Management Act
3. **Financial year** means the financial year of a municipality commencing on 1 July each year and ending on 30 June of the following year
4. **Mayor** means the mayor of a municipality as elected in terms of the Municipal Structures Act
5. **Senior Manager** means a municipal manager or acting municipal manager appointed in terms of section 54A of the Municipal systems Act, and includes a manager directly accountable to a municipal manager in terms of section 56 of the Act

### C. STATEMENT OF APPROVAL OF THE SDBIP BY THE MAYOR

In line with section 53 of the Municipal Finance Management Act No 56 of 2003 (MFMA), it is a privilege and honor to approve and make public the Service Delivery and Budget Implementation Plan (SDBIP) of Blouberg Local Municipality for 2017/2018 financial year. The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for 2017/2018 would be pursued and achieved. It is a management, implementation and monitoring tool that is meant to assist the Mayor, Council, Municipal Manager, Senior Managers and the Community to monitor the municipality's performance. We all have a role to play to make Blouberg Municipality work better through our various roles spelt out in various pieces of legislation and the municipal policies. A municipality is defined in section 2(b) of the Local Government: Municipal Systems Act No. 32 of 2000 as consisting of the political structure: administration and the community of the municipality. We invited councilors to come forward and effectively play their oversight role through the Council, Portfolio Committees, Municipal Public Accounts Committee and other Section 79 Committees. This will keep us, the Executive Committee and Administration, vigilant throughout the year resulting in the communities getting what they ordered come the end of the financial year. We invite the community to hold the councilors and the Council to account on the implementation of the SDBIP through the year. There'll be compulsory councilors' quarterly meetings with their constituencies wherein we expect communities to demand accountability where targets have not been met.

There'll be compulsory meetings in line with chapters 4,5 and 6 of the Municipal Systems Act and many other platform and forums where the communities would be afforded the opportunity to monitor and give further instructions on our performance. If these opportunities are not seized and the Municipality fails to achieve its 2017/2018 objectives, the communities will not be absolved of the blame. The targets set out in the SDBIP have been found to be realistic and achievable and there is therefore no reason not to achieve them within the set timeframes or at least by the end of the financial year.

Accordingly, in terms of section 53 of the Local Government: Municipal Finance Act no 56 of 2003, I approve for implementation and publication the 2017/2018 Services Delivery and Budget Implementation Plan of Blouberg Local Municipality.

APPROVED BY  
  
.....  
CLR MASEKA PHEEDI.  
MAYOR  
DATE:



## 1. INTRODUCTION

The development, implementation and monitoring of Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act No 56 of 2003 (MFMA). Section 1 of the MFMA defines the SDBIP as: "a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include as part of the top-layer) the following:

- (a) Projections for each month of
  - (i) Revenue to be collected by source and
  - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter
- (c) Any other matters that may be prescribed and includes and revisions of such plan by the Mayor in terms of section 54(1)(c)

The National Treasury guidelines require the SDBIP to have the following components

- (a) Monthly projections of revenue to be collected for each source
- (b) Monthly projections of expenditure (operating and capital) and revenue for each vote
- (c) Quarterly projections of service delivery targets and performance indicators for each vote
- (d) Ward information for expenditure and service delivery: and
- (e) Detailed capital works plan broken down by ward over three years.

A "vote" is defined in section 1 of the MFMA as:

- (a) One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality: and
- (b) This specifies the total amount that is appropriated for the purpose of the department or functional area concerned.

SDBIP is a layered plan consisting of:

- (a) Top layer: consolidated services delivery targets for Top Management
- (b) Lower layers: "unpacked" into lower targets for middle and junior management.

The lower layer must be dynamic, but top level targets can only be revised via Council resolution.

## **2. OBJECTIVE OF THE SDBIP**

The SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is a management, implementation and monitoring tool that will assist the Mayor, councillor, municipal Manager, senior Managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purpose of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables (01) the Municipal Manager to monitor the performance of senior Managers; (02) the Mayor to monitor the performance of the Municipal Manager; and (03) the community to monitor the performance of the municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor.

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### 3. APPROVAL OF THE SDBIP

Section 69 (3)(a) and (b) of the MFMA requires the Accounting Officer to submit a draft Service Delivery and budget implementation Plan (SDBIP) to the Mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of Section 57 (1) (b) of the Municipal System Act. The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53 (1) (c) (ii) of the MFMA. Subsection (3) (a) enjoins the Mayor to ensure that the SDBIP is made public no later than 14 days after its approval.



#### **4. IMPLEMENTATION OF THE SDBIP**

The responsibilities of the mayor with regard to budget control and the early identification of financial problems is set out in section 54 of the MFMA. When the mayor receives budget monitoring reports in terms of sections 71 and 72 of the MFMA, he/she must check whether the budget is being implemented in accordance with the SDBIP. If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of council following an adjustment budget. The revised SDBIP must be made available to the public. In the event of any deviations the Mayor must issue appropriate instructions to the municipal manager to ensure that the budget is implemented in accordance with the SDBIP.

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## **5. REPORTING REQUIREMENTS ON SDBIP**

The MFMA prescribed four reporting requirements, which allow councilors to monitor progress in relation to the implementation of the IDP and its programmes on service delivered as follow:

- Monthly reporting
- Quarterly reporting
- Mid-term performance assessment; and
- Annual reporting

### **a. Monthly Reporting**

Section 71 of the MFMA requires monthly reporting to the mayor and provincial treasury on actual targets and spending against the budget. This must be done by the accounting officer within 10 working days after the end of each month. The report must include.

- Actual revenue, per revenue source
- Actual borrowings
- Actual expenditure, per vote
- Actual capital expenditure, per vote
- The amount of any allocations received
- When necessary, an explanation of
  - \_ Any material variances, from the municipality projected revenue by source; and
  - \_ Any material variances from the service delivery and budget implementation plan, and
  - \_ Any remedial or corrective steps takes or to be taken to ensure that the projected revenue and expenditure remain within the municipality approved budget,

Section 52(d) of the MFMA requires of the mayor to submit a report to the council on implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

### **b. Mid – Year Performance Assessment Reporting**

Section 72(1)(a) of the MFMA requires of the accounting officer to assess by the 25<sup>th</sup> January of each year the performance of the municipality during the first half of the year taking into account:

- The monthly statement referred to in section 71 of the first half of the year

- The municipality service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the SDBIP
- The past years annual report and progress on resolving problems identified in the annual report; and
- The performance of every municipal entity under the sole or shared control of the municipality
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#### c. Annual Reporting

Section 121 of the MFMA requires of every municipality and every municipality entity to prepare for each financial year an annual report and the council of the municipality to deal with such a report within nine months after the end of the financial year. The annual report should provide a record of activities and performance against the budget of the municipality during the financial year to which it relates.

#### 6. MONTHLY PROJECTION OF REVENUE TO BE COLLECTED FOR EACH SOURCE

It is a legal imperative and an important basic priority for any municipality to collect all revenue due to it, lest the Municipality fails to deliver services as planned. Municipal revenue management is regulated by section 64 of the MFMA, which amongst others enjoins the accounting officer of a municipality to take all reasonable steps to ensure that the municipality has effective revenue collection system and that revenue due to the municipality is calculated on a monthly basis. Blouberg Municipality sources of revenue for 2017/18 are as follows:

KEY REVENUE SOURCE	PROJECTED ANNUAL AMOUNT
Financial Management Grant	R2 533 000
Equitable Share	R161 111 000
MIG	R42 835 500
Municipal electrification grant(INEP)	R7 000 000
EPWP Incentive Grant	R1 562 000

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MSIG	-
NSFG	R20 098 343
Rental of facilities and Equipment	R300 000
Assessment Rates	R24 462 882
Refuse Removal	R 1 800 000 00
Sale of electricity	R26 000 000
Traffic services	R3 668 848
Sale of sites	R4,500
Interest on investment	R1 500 0000
Interest on debtors	R595 000
Other income	

## 7. BUDGETED MONTHLY CASH FLOW

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Cash/cash equivalents at the month/year begin:	45,103	73,058	103,249	88,599	82,361	67,586	108,930	92,253	84,244	84,244	114,442	94,099	72,677	43,079	46,240	52,991
Cash/cash equivalents at the month/year end:	73,058	103,249	88,599	82,361	67,586	108,930	92,253	84,244	114,442	94,099	72,677	43,079	46,240	52,991		

## 8. BUDGETED MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE)

Capital monthly expenditure projections for the year and revenue for each vote are presented in the table below. It is expected that expenditures be kept within the projections. A monthly report by the accounting officer will explain variations between planned and actual expenditure and remedial action to ensure that expenditure remains within the parameters of the annual budget.

LIM351 Blouberg - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)																
Description	R	ef	Budget Year 2017/18													
R thousand	July	Aug	Sept.	Octo	Novem	Decem	Janu	Febru	Mar	April	May	June	Budg	Budg	Budg	Budg
													et	et	et	et
													Year	Year	Year	Year
													2016/	2017/	2018/	2019/
													17	18	19	
Revenue by Vote																
Vote 1 - EXECUTIVE COUNCIL	6,953	-	-	-	-	6,953	-	-	6,193	-	-	-	20,098	-	-	-
Vote 2 - FINANCE AND ADMINISTRATION	29,982	45,228	1,452	1,622	1,813	59,479	1,522	13,473	41,921	1,665	1,865	3,467	203,489	200,532	207,266	

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Vote 3 - COMMUNITY SERVICES	985	-	1,738	-	-	-	980	-	1,489	920	-	-	-	6,112	-	-
Vote 4 - TRAFFIC SERVICES	352	352	352	352	352	352	352	352	352	352	452	452	344	4,419	4,684	4,972
Vote 5 - SOLID WASTE	154	154	154	194	194	194	194	194	194	94	94	94	164	1,880	2,061	2,195
Vote 6 - TECHNICAL ADMINISTRATION	3,925	1,925	1,925	2,925	1,925	1,925	3,925	1,925	1,925	3,92	1,925	3,925	3,040	33,220	34,800	35,914
Vote 7 - ROADS AND STORMWATER	9,100	-	-	-	-	-	15,548	-	-	20,442	-	-	-	45,090	47,575	50,198
Vote 8 - ECONOMICDEVEL OPMENT AND PLANNING	352	452	352	352	352	352	452	352	352	352	452	452	405	4,680	2,449	2,643
Total Revenue by Vote	51,804	48,112	5,974	5,446	4,637	87,884	4,347	17,786	74,201	74,201	4,590	6,790	7,418	318,988	292,101	303,188
Expenditure by Vote to be appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - EXECUTIVE COUNCIL	5,539	5,539	5,539	6,618	5,656	6,656	9,364	5,076	5,456	5,456	5,818	5,818	7,062	74,141	55,083	58,545
Vote 2- FINANCE AND ADMINISTRATION	11,389	11,362	11,383	9,397	11,177	10,948	9,007	10,584	9,757	9,757	10,396	9,288	9,448	124,136	128,993	138,317
Vote 3- COMMUNITY SERVICES	1,558	1,530	1,551	1,565	1,346	1,116	1,176	1,752	1,925	1,925	1,757	1,847	2,924	20,047	15,847	16,613
Vote 4 - TRAFFIC SERVICES	1,030	1,090	1,070	1,070	1,270	1,270	1,070	1,330	1,241	1,241	1,642	970	1,087	14,139	14,326	15,345
Vote 5- SOLID WASTE	93	81	83	83	80	93	83	83	93	93	83	83	107	1,050	1,103	1,158

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Vote 6 - TECHNICAL ADMINISTRATION	3,157	3,153	3,857	2,957	3,957	2,957	3,190	2,966	3,260	2,986	3,357	4,094	39,890	40,274	42,447
Vote 7 - ROADS AND STORMWATER	989	539	629	999	989	639	684	639	984	984	899	177	9,150	9,574	10,138
Vote 8 - ECONOMIC DEVELOPMENT AND PLANNING	789	989	999	999	989	989	984	984	984	984	899	1,379	11,967	13,278	15,383
Total Expenditure by Vote	24,545	24,284	25,111	23,688	25,465	24,669	25,557	23,414	23,700	24,649	23,160	26,278	294,520	278,478	297,947
Surplus/(Deficit) before assoc.	27,260	23,829	(19,137)	(18,242)	(20,827)	63,215	(21,211)	(5,628)	50,500	(20,060)	(16,371)	(18,860)	24,469	13,624	5,241
Taxation													-	-	-
Attributable to minorities													-	-	-
Share of surplus/(deficit) of associate													-	-	-
Surplus/(Deficit)	1	27,260	23,829	(19,137)	(18,242)	(20,827)	(21,211)	(5,628)	50,500	(20,060)	(16,371)	(18,860)	24,469	13,624	5,241

#### BUDGETED MONTHLY CAPITAL EXPENDITURE (STANDARD CLASSIFICATION)

Capital monthly expenditure projections for the year and revenue for each vote are presented in the table below. It is expected that expenditures be kept within the projections. A monthly report by the accounting officer will explain variations between planned and actual expenditure and remedial action to ensure that expenditure remains within the parameters of the annual budget

LIM351 Blouberg - Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)														
Description	Ref	Budget Year 2017/18												
		Medium Term Revenue and Expenditure Framework												

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R thousand	July	August	Sept	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<u>Capital Expenditure - Standard</u>															
<b>1</b>															
<b>Governance and administration</b>	-	-	300	4,000	-	500	-	-	2,000	-	-	-	6,800	6,500	3,000
Executive and council	-	-	300	-	-	-	-	-	-	-	-	-	300	-	-
Finance and Administration	-	-	-	4,000	-	500	-	-	2,000	-	-	-	6,500	6,500	3,000
<b>Community and public safety</b>	-	2,100	500	3,800	500	3,300	-	3,500	1,400	2,000	600	2,800	20,500	19,000	26,188
Community and social services	-	1,500	500	3,000	500	1,500	-	2,000	500	1,500	-	1,500	12,500	10,500	14,500
Sport and recreation	-	600	-	800	-	1,800	-	1,500	900	500	600	1,300	8,000	8,500	11,688
Public safety															
Housing															
Health															
<b>Economic and environmental services</b>	1,510	3,521	3,479	1,458	1,080	7,054	2,604	1,052	2,604	2,354	2,354	3,367	32,436	24,392	17,798
Planning and development						4,000									
Road transport	1,510	3,521	3,479	1,458	1,080	3,054	2,604	1,052	2,604	2,354	2,354	3,367	28,436	24,392	17,798

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Total Capital Funding	2,813	5,213	4,694	6,975	8,263	10,266	6,039	7,012	4,465	3,728	3,325	6,776	69,569	62,291	61,780
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## 9. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

The quarterly projections of service delivery targets and performance indicators are presented in the table below. The aim of these targets is to reflect the performance expectations for all departments of the municipality. It also forms the basis for concluding Performance Agreements that will be monitored on a quarterly basis and the Mayor's quarterly report to council in terms of Section 52 (d) of the MFMA.

Project	Description	Strategic Objectives	KPI No	Original KPI Measure Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
<b>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>													

Construction of Roads (Internal street and storm water) for Senwabarwana P7 &8 Avon P3, Indermark P4	Development of the specification, and submit to SCM, Advertiser of tendering, Evaluation, Adjudication and appointment of service provider, Service level	Improvement of Roads infrastructure and storm water management	1.	% construction of internal street and storm water.	Upgrading of 4.4km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2018	Phase 6,2 and 3 completed	(40% Complete): <u>PLANNING</u> STAGE - Inception, Concept and Viability, Design Development, Tender Stage, Site Handover and Establishment	(60% Complete): <u>CONSTRUCTION</u> STAGE - Earthworks, Layerworks, Storm water, Kerbing	(80% Complete): <u>CONSTRUCTION</u> STAGE - Surfacing, Markings and Signs.	(100% Complete): <u>COMPLETION</u> STAGE: Practical Completion, Completion, and Close-up Reports and As-Built Drawings Development.	R26,335,500.00	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate	Director: Technical services
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Construction of Preschools for Mokhurumela, Puraspan, Mamohlabe and Inveraan village	agreement Project Hand Over, designs and Construction of Internal street, storm water and project handover	To provide safe and sustainable educational facility services	2.	% completion on construction of preschools	Four (4) preschools constructed and available for occupation by 30 June 2018	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	(61% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment	(78% Complete): <u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes and Playground	R8,000,000.00	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

Construction of Sports complex for Senwabarwana and Ben Seraki.	Development of the specific location, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of sports	To provide safe and sustainable recreation and social facilities	3.	% of completed construction work for the Sports Complex	Construction of soccer pitch, Grand stands, change rooms, multi sporting codes Facilities by 30 June 2018	Phase 1 and 2 Sports complex constructed.	(25% Complete) <u>PLANNING STAGE -</u> Inception, Concept and Viability, Design Development, Tender Stage	(50% Complete): <u>PLANNING STAGE -</u> Site Handover and Establishment <u>CONSTRUCTION STAGE -</u> Earthworks, Foundations, Brickwork for guard house, ablution facilities, office, wall fence and high masts lights. Bore hole.	(75% Complete): <u>CONSTRUCTION STAGE -</u> Brickwork, <u>COMPLETION STAGE:</u> Service, brickwork and roof work completed, painting, filling, ceiling, plumbing, carpentry works and installation of high masts lights.	(100% complete) <u>CONSTRUCTION STAGE -</u> Finishes installation of high mast lights <u>COMPLETION STAGE:</u> Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	R 10,5m	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate		
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	Complex													
Maintenance of upgraded internal streets.	Conduct general routine maintenance and patching of potholes	To improve road infrastructure and storm water control management	4.	Number of Km of upgraded internal street maintained	25km of upgraded internal streets maintained and potholes patched	New indicator	N/A	10 km of internal street maintained and potholes patched	10 km of internal street maintained potholes patched	5 km internal street maintained potholes patched.	R1,554,000.00	Implementation reports, ward councilor's confirmation letter and pictures	Technical services department.	
Electrification of extensions.	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project	To connect and provide sustainable energy by 2020	5.	Number of households connected to electricity grid	656 households connected to electricity grid and energized by 30 June 2018	New Indicator	(42% Complete): <u>PLANNING STAGE -</u> Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment , Surveying , Pegging and digging of holes	(63% Complete): <u>CONSTRUCTION STAGE -</u> Pole planting, Stringing of MV and LV conductors and installation of pole tops	(100% Complete): <u>CONSTRUCTION STAGE -</u> Transformer mounting and household connection s <u>COMPLETION STAGE:</u> Testing and commission ing of 103 households . Practical	N/A	R7,983,000.00	Advertisement appointments letters, hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services)	

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	Hand Over, designs and Construction of electricity.								Completion , Close-up Reports and As-Built Drawings Development.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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nt and maintenance.	hours of request.		installed within 24 hours of request.	installed within 24 hours of request.		hours of request	hours of request	hours of request	hours of request	hours of request			
Installation of Culverts and construction of Wing walls in various villages	To ensure installation of culverts and construction of wing walls in 16 various villages.	9.	Number of villages with installed culverts and construction of wing walls.	16 villages with installed culverts and constructed wing walls.	Maintenance Plan	4 villages with installed culverts and constructed wing walls.	4 villages with installed culverts and constructed wing walls.	4 villages with installed culverts and constructed wing walls.	4 villages with installed culverts and constructed wing walls.	4 villages with installed culverts and constructed wing walls.	R 2, 200.000. (shared with maintenance of roads budget)	Signed Project Progress Report	Technical Services
Purchase of transformers and Auto re-closer.	To connect and provide sustainable energy to all households by 2020	10.	Number of transformers and Auto re-closers purchased and installed	20 transformers purchased and installed	Register of transformers	5 transformers purchased and installed.	5 transformers purchased and installed.	5 transformers purchased and installed.	5 transformers purchased and installed.	5 transformers purchased and installed.	R750,000.00	Reports on internal street graded, ward councilor's confirmation on letter and Pictures	Technical service department.
Operation and Maintenance of internal Streets	To ensure proper maintenance of all surfaced internal streets and access Roads and related	11.	Number of KM of internal street graded	400km internal Street graded	Operation maintenance Plan	100km internal street graded	100km internal street graded	100km internal street graded	100km internal street graded	100km internal street graded	R2,200,000	Reports on internal street graded, ward councilor's confirmation on letter and Pictures	Technical Services

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Implementation of an Integrated Waste Management Plan	internal streets and storm water.	storm water control	12.	Number of KM of internal street re-graveled	20km internal street re-graveled	Operational maintenance Plan	5km internal street re-graveled	5km internal street re-graveled	5km internal street re-graveled	5km internal street re-graveled	OPEX	internal street re-graveled, ward councilor's confirmation letter and Pictures	Technical Services
	Identification of critical areas, assessment, specification, procurement/maintenance of internal streets and storm water.	To ensure a safe and clean environment by implementing the IWMP	13.	% of implementation of an IWMP.	11 monthly reports on the implementation of the IWMP.	Approved IWMP	3 monthly reports which appeared before Portfolio committee	2 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	OPEX	Action Plan and implementation reports.	Community Services
	Weekly waste collection service.	Number of households with access to waste removal services.	14.	18544 households receiving weekly waste collection	Weekly waste collection done.	Waste collection schedule.	Monthly collection reports	Monthly waste collection reports.	Monthly waste collection reports.	Monthly waste collection reports.	OPEX	Collection reports	Community Services.
	Waste management expansion	Collection of waste in all households of Machaba and Eldorado.	15.	Number of villages provided (extension) with waste	Waste expanded to the 4 villages	Waste collected at 14 villages	N/A	2 villages (Eldorado and Machaba)	Collection at 2 villages	Monitoring of the programme	OPEX	Collection reports	Community Services.

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	Numbering of graves	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	20.	Number of Senwabarwana and Alldays graves numbered.	All Senwabarwana graves numbered.	Available Senwabarwana and Alldays cemeteries.	Development of a database for graves.	All graves numbered with numbered tokens.	Management and maintenance of the graves.	Management and maintenance of the graves.	R 50 000.00	Photos and register of numbered graves.	Community services.
Environmental Education and Awareness		To educate communities on environmental issues	21.	Number of Awareness & Educational campaigns conducted.	4 awareness campaigns conducted	Approved Environmental Plan	1 Awareness & Educational campaign.	1 Awareness & Educational campaign	1 Awareness & Educational campaign	1 Awareness & Educational campaign.	OPEX	Minutes and attendance registers.	Community Services

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Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of evidence	Responsibility
Support for Special Focus groups	Establishment of functional effective special focus groups	To promote the needs and interests of special focus groupings.	22.	Number of ward based Men's forum established	22	New indicator	11 Ward Based Men's forum established	11 Ward Based Men's forum established			R 900 000.00	Reports, Attendance register	Municipal Manager's Office
				Number of municipal Men's council established	1	New indicator	N/A	N/A	1 Municipal Men's Council established	N/A			
			23.	Number of 16 days of activism event against women and children coordinated	2 events on 16 days of activism against women and children coordinated	Events calendar	N/A	2 events on 16 days of activism against women and children coordinated	N/A	N/A		Report on the hosting and celebration of children's day Pictures	Municipal Manager's Office
				Number of children's day celebrated	1 Children's day celebrated.	Events calendar	N/A	1 children's day event celebrated	N/A	N/A		Report, attendance register and pictures	Municipal Manager's Office
				Number of Take a girl child to work	One (1) Take a girl child to work campaign coordinated	New indicator	N/A	N/A	N/A	One (1) Take a girl child to work campaign			Municipal Manager's Office

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Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
			24.	campaign coordinated						coordinated			
				Number of Special focus fora coordinated and supported	20 Special fora meetings coordinated and supported.	Established special focus fora.	5 special fora meetings coordinated and supported	5 special fora meetings coordinated and supported	5 special fora meetings coordinated and supported	5 special fora meetings coordinated and supported		Minutes, Report Attendance Register and Resolution register.	Municipal Manager's Office
				Number of youth commemoration events	1 youth commemoration event coordinated and supported	Events calendar	N/A	N/A	N/A	1 youth commemoration event coordinated and supported		Report and Attendance register	Municipal Manager's Office
				Number of schools visited through Back to school programmes	20 schools visited through back to school programme	Back to school programme	N/A	N/A	20 schools visited through back to school programme	N/A		Reports, Attendance register	Municipal Manager's Office
				Number of disability and elderly commemoration event	One(1) disability and elderly commemoration event	Programme	N/A	1 disability and elderly commemoration event	N/A	N/A		Report and attendance register	Municipal Manager's Office

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Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
HIV/AIDS DEVELOPMENT PROGRAMME	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To reduce the number of HIV/AIDS infections	25.	Number of Local HIV/AIDS Council meeting coordinated	Four (4) Local HIV/AIDS council meetings held	HIV/AIDS programme	1	1	1	1	OPEX	Minutes, Report Attendance Register and resolution register	Municipal Manager's Office
			26.	Number of ward Aids Council meetings organized	88 ward Aids Council meetings organized	New indicator	22 Ward Aids Council meetings organized	22 Ward Aids Council meetings organized	22 Ward Aids Council meetings organized	22 Ward Aids Council meetings organized	OPEX	Minutes, Report Attendance Register	Municipal Manager's Office
			27.	Number of HAST(HIV AND AIDS STI AND TB) awareness campaigns and preventions held	Four (4) HAST awareness campaigns	Calendar events	1	1	1	1	OPEX	Minutes, Report Attendance Register	Municipal Manager's Office

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Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of evidence	Responsibility
KPA2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
			28.	Number of CBO meetings coordinated	Four (4) CBO meetings coordinated	CBO database	1	1	1	1	OPEX	Minutes, Report Attendance Register	Municipal Manager's Office
Organizational Design and Human Resource capacity	Filling of section 57 managers vacant posts	To ensure compliance on appointment of vacant section 57 managers posts.	29.	Number of vacant section 57 managers posts filled within 3 months	Four (4) reports developed on Appointment of section 57 managers for vacant posts in line with Regulation on appointment and conditions of employment of senior managers	Local Government: Regulation on Appointment and Conditions of Employment of senior managers	1 Implementation report developed.	1 Implementation report developed	1 Implementation report developed	1 Implementation report developed	OPEX	Council resolution, appointment letters	Municipal Manager
Performance Management	Development of draft performance agreements, Engage relevant senior managers, Submit the	To ensure compliance with Municipal systems Act	30.	Signing of performance plans and agreements by all section 57 managers for the new	Six (6) senior managers including Accounting officer with signed performance	PMS policy framework work	All senior managers including accounting officer signed performance plans and agreement.	N/A	N/A	N/A	R 179 000.00	Signed employment contracts	Municipal manager

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	final Performance of senior managers to municipal manager for signing and for municipal manager to the mayor for signing and submit the performance agreement to the MEC for department of Cooperative Governance Human Settlement and Traditional Affairs			financial year and individual performance assessments	e plans and agreements								
			31.	Number of none section 57 employees with signed performance plans	187 employees with signed performance plans	PMS Policy framework available	187 employees with signed performance plans	N/A	N/A	N/A	OPEX	Signed Performance Plans	Municipal Manager's Office
Human Resource Development	Disseminate the strategy to relevant stakeholders to solicit inputs, consolidation of the	To address the retention of skilled personnel, address work place skills gaps and also	32.	To review the retention strategy	Retention Strategy reviewed	Retention Strategy due for review	1st Draft of Retention strategy	Final Retention Strategy submitted to Council for approval	N/A	N/A	OPEX	Retention strategy document and Council resolution for approval	Corporate Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Masurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of evidence	Responsibility
	inputs, submission to Executive for council approval and implementation of the strategy	promote community skills development											
	Distribution of Skills Audit Form to employees for completion, Consolidate the form and submit to training committee, Training committee approve , submit to MM for signing off and submit to LGSETA		33.	Number of employees and councilors trained	98 employees and councilors trained	Work skills plan	25 employees and councilors trained	25 employees and councilors trained	25 employee and councilors trained	23 employees and councilors trained	R 750 000.00	Training Report	Corporate Services

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Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of evidence	Responsibility
<b>KPA2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>													
Purchase of furniture	Development of WSP, Present it to LLF, Present it to management and submit it to LGSETA	To purchase furniture for the offices	34.	To develop WSP and submit to LGSETA	1 work skills plan developed and submitted to LGSETA by 30 April 2018	2018/19 WSP in place	N/A	N/A	Consultation with stakeholders on development of a Draft WSP.	1 WSP developed and submitted to LGSETA	OPEX	Approved WSP Document and Acknowledgement of receipt by the LGSETA	Corporate Services
	Development of WSP annual report, Present it to LLF, Present it to management and submit it to LGSETA		35.	To submit 2016/17 WSP Annual report to LGSETA	1 WSP Annual Report submitted to LGSETA by the 30 April 2018	WSP annual report for 2015/16	N/A	N/A	N/A	Develop and Submit WSP report to LGSETA	OPEX	WSP Report and Acknowledgement of receipt	Corporate Services
	Notify councilors when there is learner ship programme, Learners apply, selection of learners and train		36.	Number of External stakeholders capacitated through learner ships and internships programmes	600 Learners Recruited.	Leadership programme	N/A	600 learners recruited	N/A	N/A	OPEX	Reports Names of beneficiaries	Corporate Services
	Spending budget on		37.	% budget spent on	100%	100%	70%	30%	N/A	N/A	R580 000	Proof of purchase	Corporate

N/S

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of evidence	Responsibility
KPAZE MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	purchasing furniture			purchase of furniture								Section 71 report	Services
Employee Wellness	Organize and present Employee Assistance campaigns for all staff members	To promote Employee Wellness and manage Injuries on duty (IOD)	38.	Number of Medical Surveillance and wellness campaigns	2 medical surveillance and 2 campaigns	Two medical surveillance and campaigns	1 Awareness campaigns	1 Medical Surveillance	1 Awareness campaigns	1 Medical Surveillance	R 100 000.00	Surveillance report Invitation/ Notices Attendance register	Corporate Services
Sports Council support	Coordination of sports programs	To enable sport council to function properly in identification of talents, facilitate workshops, host tournaments and competitions	39.	Number of Sports council meetings coordinated and supported	4 Sports council meetings coordinated and supported	Concepts documents	1 Sports council meetings coordinated and supported	1 Sports council meetings coordinated and supported	1 Sports council meetings coordinated and supported	1 Sports council meetings coordinated and supported	R 600 000.00	Reports	Municipal Manager's Office
	Mayor's tournament coordination	Promote excellence and high performance in sport	40.	To identify best players in all participating sporting codes	1	Fixtures and programme of action	Ward level competition	Tournament conducted.	Assessment of Mayor's tournament	Planning for the next tournament.		Reports	Municipal Manager's Office
	Mayor's Marathon coordination	Promote good health and excellence in athletics	41.	To identify number of athletes to compete at provincial,	1 marathon	Annual calendar	Mini marathons at ward levels	Participate in all athletics calendar races	Participate in all athletics calendar races	Mayor's marathon		Reports	Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of evidence	Responsibility
KPAZ MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
Sports coordination for employees	Organize sports activities for employees for healthy lifestyle.	Employees on healthy life style	42.	Number of sports days organized	48 of sports days organized	Sports Development plan	12 of sports days organized	12 of sports days organized	12 of sports days organized	12 of sports days organized	R 786 520.00	Report and Attendance Register	Corporate services department
IT Backup Systems		Renewal of backup system	43.	Number of IT backup system report produced	108 reports per annum	New indicator	27 reports per quarter	54 reports per quarter	81 reports per quarter	27 reports per quarter	R300,000	IT Backup System Quarterly reports	Corporate Services department
Vehicle Purchase	Purchasing of municipal fleet including plant	To purchase vehicles and plant	44.	To purchase municipal vehicles and plant	Purchase 4x pick up vans and 2x sedans	Municipal vehicle	Purchase 4x pick up vans	Purchase 2x sedans	N/A	N/A	R5,200,000	Delivery Note and proof of purchase	Corporate Services department
Licensing and registration of vehicles Management	Decentralization of licensing services	To ensure that registering authority transactions are provided at Eldorado and Alldays	45.	Registering Authority services provided at Rawishi and Laanglagte satellite offices.	Revenue generated through Registering Authority services at satellite offices	Learners license services provided at Satellite	Engagement of the Department of Transport to open the registering authority transactions.	Registering Authority transactions open and services provided to communities.	Reporting on revenue generated out of the RA services.	Reporting on revenue generated out of the RA services.	OPEX	Reports on correspondences with the Department of Transport and	Community services

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	satellite offices.					e offices.						revenue generated out of RA services.	
Implementation of the licensing service action plan.	To ensure the provision of licensing services in an efficient, effective and economical manner.	46.	To develop action plan for the management of the licensing and registration of vehicles.	11 monthly reports on the implementation of the licensing plan.	Approved action plan	3 monthly reports which appeared before Portfolio committee.	2 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	OPEX	Action Plan and implementation reports.	Community Services	
Improvement of licensing services	Establishment of a drive-through service.	47.	Drive-through service provided to customers.	Fully-fledged drive-through service provided to customers.	A drive-through office constructed.	Engaging the Department of Transport regarding the activation of the service.	Services rendered to communities.	Reports on the amount generated through the drive-through service.	Reports on the amount generated through the drive-through service.	OPEX	Reports on correspondences with the Department of Transport and revenue generated out of drive-through services.	Community services.	
Traffic Management	Implementation of the traffic management operational plan.	48.	To develop an operational plan for traffic management.	11 monthly reports on the implementation of the operational plan.	Approved action plan	3 monthly reports which appeared before Portfolio committee.	2 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	OPEX	Action Plan and implementation reports.	Community Services	
	Development of operational	49.	Number of joint	12 Joint operations	2017/18 traffic	3 joint operation	3 joint operations	3 joint operations	3 joint operation	OPEX	Attendance registers	Community	

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	plan, distribute to relevant stakeholders			operations conducted.		and licensing management operational plan							Reports Pictures	Services
Pound management	Resuscitate pound services	Ensure provision of pound services in an efficient, effective and economic manner.	50.	Operationalization of pound	100%	Existing pound operation plan.	Process plan implementation	Pounding of stray animals	Pounding of stray animals	Pounding of stray animals	R 50 000.00	Reports on impounding of stray animals	Community Services	
	Review of the Community Safety Plan	Ensure the safety of communities.	51.	Review of the Community Safety Plan.	Reviewed Community Safety Plan approved by council.	Existing Community Safety Plan.	Process plan for the review of the Community Safety Plan.	Draft Community Safety Plan developed.	Draft Community Safety Plan approved by council for public participation.	Final Community Safety plan approved by council.	OPEX	Council approved Community Safety Plan.	Community Services	
	Safety education and awareness	To ensure the safety of the local communities.	52.	Conduct safety awareness campaigns.	4 safety awareness campaigns conducted.	Community Safety Plan	1 awareness campaign	1 awareness campaign	1 awareness campaign	1 awareness campaign	R 100 000.00	Minutes and attendance registers of awareness campaign conducted.	Community services.	
	Safety project	Reduction of opportunities for crime.	53.	Community Safety	Safety project	Crime statistics.	Development of a	Registration of the project	Implementation of	Implementation of	OPEX	Registration document	Community	

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						project established	established		business plan.	the project.	the project	s and implementation records.	services.
	By-law enforcement	Ensure the health and safety of local communities.	54.	2 by-law enforcement operations conducted in Senwabarwana town.	2 operations conducted	Community Safety Plan	Preparatory meeting	Operation conducted within Senwabarwana town.	De-briefing of the previous operation	Operation conducted.	OPEX	Records of operations conducted.	Municipal Manager's Office
	Development of a facilities management plan	To ensure the development of a facilities management plan.	55.	Facilities management plan developed.	Approved facilities management plan	Municipal facilities	Develop the process plan	Develop the draft plan	Plan approved.	Implementation of the plan.	R 300 000.00	Final approved plan.	Community services.
	Coordinate performance assessment session as per PMS policy framework	To ensure individual performance assessment for employees is coordinated as per PMS policy framework	56.	Number of performance assessment session coordinated and supported	02 performance assessment sessions coordinated and supported (Mid-year and Annual performance session)	Section 57 Performance session conducted previous years	01 performance assessment session coordinated and supported (Annual performance )	N/A	01 performance assessment session for employees coordinated and supported (Mid-year performance)	N/A	R 163 000.00	Assessment reports, minutes of performance assessment session, attendance register.	Municipal Manager's office
Coordination of Back to Basics program	Facilitate coordination of B2B.	To ensure full compliance to COGTA initiative.	57.	Number of reports compiled and submitted to COGTA	12 Reports submitted	New indicator	3 reports submitted	3 reports submitted	3 reports submitted	3 reports submitted	OPEX	Monthly reports submitted, acknowledgment receipt	Municipal Manager's Office
Institutional Management meetings	Development of schedule of meetings, issue to all	To hold management meetings for proper	58.	Number of management meetings held	24 (1 bi-weekly)	Year plan developed	6	6	6	6	OPEX	Schedule of meetings	Municipal Manager

	relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	planning and monitoring.															Minutes/Report Attendance registers Resolution register	er's Office
Local Intergovernmental Relations	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	59.	Number of the local IGR Forum held	4 meetings per annum	Schedule of the meetings	1	1	1	1	1							Agenda Minutes/Report, Attendance registers and Resolution implementation monitor	Municipal Manager's Office
PROMULGATION OF BY-LAWS	Development and review of by-laws	60.	Number of municipal by-laws promulgated	3 municipal by-laws promulgated	Municipal by-laws in place	Identify and Develop a Draft by-laws	Conduct consultative session on draft by-laws for public scrutiny	Promulgation of 3 by-laws on government gazette	Disseminate approved by laws to stakeholders	OPEX							Reports and Notice of promulgation,	Municipal manager

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Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA3: LOCAL ECONOMIC DEVELOPMENT													
Support to LED projects		To grow the municipal economy and create a conducive environment for job creation and enterprise development	61.	Number of LED projects supported and sustained	04 supported LED projects	LED projects in place	Needs analysis	Facilitate the procurement of projects resources	Monitoring of the projects	R 500,000.00	Project & monitoring reports	Economic Development and Planning	
			62.	Number of Job opportunities Created and sustained through municipal EPWP by June 2017/18	200 jobs created and sustained through EPWP project.	200 EPWP job opportunities created in the 2017/18 FY	200 appointed EPWP	200 appointed EPWP sustained	200 appointed EPWP sustained	R3,000,000.00	Register of beneficiaries.	Community services	
			63.	Number of Job opportunities Created and sustained through Alien Plant project.	25 jobs created and sustained through EPWP Alien Plant project.	25 Alien Plant EPWP job opportunities created in the 2017/18 FY	Recruitment of project beneficiaries.	25 appointed beneficiaries.	Implementation reports	R1,200,000.00	Register of beneficiaries.	Community services	
			64.	Number of Job opportunities Created and sustained through Senwabarwa	29 jobs created and sustained through EPWP Senwabarwa	29 Senwabarwa ana Waste EPWP job opportunities created in	Recruitment of project beneficiaries.	29 appointed beneficiaries.	Implementation reports	R350,000.00	Register of beneficiaries.	Community services	

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
<b>KPA3: LOCAL ECONOMIC DEVELOPMENT</b>													
				na Waste project.	na Waste project.	the 2017/18 FY							
			65.	Number of Jobs Created and sustained through Implementation of Municipal Capital works programme by June 2018.	360 short term jobs created through Municipal Capital works programme	The municipality would be creating 360 new jobs from 1 capital projects each with a minimum of 20 short term jobs.	100	100	60	60	OPEX		Economic Development and Planning
Blouberg RRR	To create jobs and clean the environment through the usage of cooperatives		66.	Number of cooperatives established	3 Cooperatives established with 05 members	Integrated Waste Management Plan	3 cooperatives established and capacitated	Monitoring and intervention	Monitoring and intervention	Monitoring and intervention	OPEX	Cooperative certificate and proof meetings or workshops	Community services
Development of Blouberg Growth Strategy (Vision 2040)	To develop growth and development strategy		67.	Number of growth and development strategy developed and approved	01 approved strategy	New indicator	Appointment of the service provider. Signing of SLA with the service provider.	Develop status quo report, public consultation on status quo report.	Develop draft report, Public consultation.	Approval of the strategy.	R600 000.00	Minutes of the PSC Appointment letter of the service provider, signed SLA. And Council resolution.	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Masurable Objective	Original Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
<b>KPA3: LOCAL ECONOMIC DEVELOPMENT</b>													
Coordination of job creation through CWP (community work programme)	To coordinates job creation through the funded CWP, as well as activities and programmes of CWP.		68.	Number of Reports on the coordination of CWP	4 reports	Programme in place with 967 (both participants and support staff)	1	1	1	1	OPEX	Quarterly Reports	Economic Development and Planning
SMME Development	Provision of capacity building to SMMEs		69.	Number of capacity building workshops and trainings conducted	4 capacity building sessions targeting 70 individual SMME's	42 SMME's trained	1 capacity building workshop and training	1 capacity building workshop and training	1 capacity building workshop and training	1 capacity building workshop and training	OPEX	Attendance Registers Reports	Economic Development and Planning
Social and Labour Plan coordination	Report on the implementation of Social Labour Plans of mining houses in Blouberg Municipality.		70.	Number of Reports on the SLP coordinated	04 Reports per annum	Quarterly meetings with mining houses	1	1	1	1	OPEX	Reports	Economic Development and Planning
Hawkers stalls and hawkers management	Management and regulations of hawkers and municipal hawkers stalls.		71.	Number of reports on management of hawkers and hawkers stalls.	04 reports (all hawkers in Alldays and Senwabarwana to have permits.	hawkers and hawkers stalls in place Revised informal	Quarterly meetings with hawkers Associations. Develop data base	1	1	1	OPEX	Minutes, attendance registers, hawkers data-base and permits	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA3: LOCAL ECONOMIC DEVELOPMENT													
						trading by-law in place	of all legal hawkers in Senwabarwana and Alldays. Develop hawkers stalls data-base.						
unemployed persons database	Capture received application forms, Compiled database report to EXCO and Council for approval, Link with SETAs, government agencies and private sectors for skills development		72.	To develop and update data-base of unemployed persons	01 data-base developed and updated quarterly.	Blouberg Unemployed Database in place	Capture received applications	Compiled database report to EXCO and Council for approval	Link with SETAs, government agencies and private sectors for skills development	OPEX		Database Reports	Economic Development and Planning
Tourism development	Provision of a fully operational Tourism Information Centre		73.	To operationalize Senwabarwana Tourism	functional Tourism Information Centre	Tourism information Centre in place	Installation of services( Water, Sewer plant,	Finalization of refurbishment of the centre	Fully Operational centre	OPEX		Reports and pictures on the functionality	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Masurable Objective	Original Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
				Information Centre			fence, cable network					y of the centre	
Development of Tourism Composite guide (phase 2)			74.	To develop tourism composite guide including route map of tourism attractions.	02	Phase 01 of the Composite guide available.	Appointment of the service Provider. Signing of SLA, conduct PSC meetings	Consult key tourism stakeholders on the status quo report.	Council Approval of the Tourism Composite guide (phase 02)	N/A	R300,000 (R150k for phase 02)	Appointment of Service provider, minutes, attendance registers, council resolution and signed SLA	Economic Development and Planning

N/S

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
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### KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Support of Financial Viability and Management structures/forums		To effectively and efficiently manage the financial affairs of the municipality		75.	Number of Budget Steering Committee meetings	4 meetings held for the year	Process plan	1 meeting held.	1 meeting held.	1 meeting held.	OPEX	Minutes, Report Attendance Register	Budget and Treasury
				76.	To appoint members of budget/IDP steering committee in line with the regulations	1 budget steering committee appointed	1 Budget/IDP steering committee	N/A	N/A	N/A	OPEX	Appointment letters	Budget and Treasury
Revenue Enhancement strategy.	To collect payment			77.	Collection of revenue from electricity sales as budgeted	R26 000 000 of electricity revenue collected	R Collected	R 12.4 m Collected	R 18.2 m Collected	R 26m Collected	OPEX	Section 71 report(c1 schedule)	Budget and Treasury
				78.	Collection of revenue from property rates as budgeted	R24 462 882 amount of property rates collected	R Collected	R 12 m Collected	R 19m Collected	R 24.4 m Collected	OPEX	Section 71 report(c1 schedule)	Budget and Treasury
				79.	Collection of revenue from Rental of facilities as budgeted	R 300 000 amount of rental income collected	R Collected	R 150 300 Collected	R 202 450 Collected	R300 000 Collected	OPEX	Section 71 Report	Budget and Treasury

N/S



Project	Project Description	Strategic Objective 3	KPI No	KPI Measureable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
<b>KPAP: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>													
Expenditure Management			80.	Collection of revenue from other sources	R19.9 million amount collected from other revenue sources	R Collected	R3.5 m Collected	R 8.4m collected	R 11.5m Collected	R 19.9 m Collected	OPEX	Section 71 Report	Budget and Treasury
			81.	Meeting with ratepayers forum/ associations	Two Meeting held with Ratepayers associations	None	N/A	3 Meeting held with different associations	3 Meetings held with different associations	N/A	OPEX	Attendance register	Budget and Treasury
	Timeous payment of salaries, statutory deductions and allowances		82.	Pay salaries, statutory deductions (3rd parties) on time	12 Payment of salaries, third parties and councilors allowances on time	12 payment of salaries, third parties and councilors on time	3 payment of salaries, third parties and councilors on time	6 payment of salaries, third parties and councilors on time	9 payment of salaries, third parties and councilors on time	12 payment of salaries, third parties and councilors on time	OPEX	Salaries Report	Budget and Treasury
	Submission of statutory EMP 501 to SARS within timeframe		83.	Submission of EMP 501 return to SARS	2 EMP501 submitted to SARS on 30th October 2017 and 31st May respectively	2 EMP501 submitted to SARS	N/A	EMP501 submitted to SARS on 30th October 2017	N/A	EMP501 submitted to SARS on 31st May 2018	OPEX	EMP 501 Return	Budget and Treasury
	Develop and Update Fruitless and wasteful		84.	1 fruitless and wasteful expenditure	1 fruitless and wasteful expenditure	1 fruitless and wasteful expenditure	1 fruitless and wasteful expenditure	1 fruitless and wasteful expenditure	1 fruitless and wasteful expenditure	1 fruitless and wasteful expenditure	OPEX	Fruitless and wasteful	Budget and Treasury

Project	Project Description	Strategic Objective	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>													
	expenditure register			register updated	register updated	register updated	register updated	register updated	expenditure register updated	expenditure register updated		expenditure register	
	Timeous payment of creditors		85.	%Payment of creditors on time 100% payment of creditors within 30 days of receipt of invoice	98% payment of creditors paid within 30 days	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	OPEX	Invoice register	Budget and Treasury Office
	Development and updated Retention Register		86.	Number retention register developed and updated	1 retention register developed and updated	1 Retention register developed and updated	1 Retention register developed and updated	1 Retention register developed and updated	1 Retention register developed and updated	1 Retention register developed and updated	OPEX	Retention Register	Budget and Treasury
	VAT 201 submitted within legislated timeframes		87.	Number VAT returns submitted within legislated timeframe	12 VAT returns submitted on monthly	12 VAT returns submitted on time	3 VAT returns submitted on time	3 VAT returns submitted on time	3 VAT returns submitted on time	3 VAT returns submitted on time	OPEX	Proof of VAT 201 Submitted	Budget and treasury
	Capture spending FMG project. Compile spending report in		88.	% of FMG by 30 June 2018 100% 100% Total budget spent	FMG total budget allocated	35% FMG spending.	50% FMG spending.	70% FMG spending.	100% FMG spending.	100% FMG spending.	R 2,433,000	FMG Report submitted to National	Budget and Treasury

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Project	Project Description	Strategic Objective	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>													
	terms of section 71 report.											Treasury	
	Capture spending on capital project. Compile spending reports in terms of section 71 report.		89.	% capital budget spent by 30 June 2018	Projected capital expenditure budget spends	100% Capital expenditure spends	25% capital expenditure	50% capital expenditure	75% capital expenditure	100% capital expenditure	OPEX	Quarterly Financial Report	Budget and Treasury
	Capture spending on MIG project. Compile spending report in terms of section 71 report.		90.	% of MIG spent by 30 June 2018	100% ( Total budget spent/ Total budget)	83% ( Total budget spent / Total budget)	36% MIG spending	62% MIG spending	76% MIG spending	100% MIG spending	R 45090 000.	Quarterly Financial Report on MIG	Municipal Manager office
	Capture spending on INEP project. Compile spending report in terms of section 71 report.		91.	% INEP Grants spent by 30 June 2018	100% ( Total budget spent/ Total budget)	100% ( Total budget spent/ Total budget)	42% INEP Grants spending	63% INEP Grant spending	100% INEP Grant spending	N/A	R 7 000000	Quarterly Financial Report	Municipal Manager office

Project	Project Description	Strategic Objective	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>													
Assets and Inventory Management	Develop schedule for asset verification, circulate to all departments and verification of assets		92.	Number of assets verifications conducted	No of assets verified and recorded to fixed register.	2 assets verifications conducted	N/A	N/A	1 asset verification done for the quarter	1 asset verification done for the quarter	OPEX	Asset Verification Report	Budget and Treasury
	Develop stock taking schedule and do stock counting		93.	Number of stock taking performed per annum	11 Monthly stock count conducted	7 Stock count conducted	2 monthly stock count conducted	5 monthly stock count conducted	8 monthly stock count conducted	11 monthly stock count conducted	OPEX	Report	Budget and Treasury
	Preparation and approval of adjustment budget		94.	Adjustment budget approved by Council by 28 February 2018	2 Adjustment budget approved by Council	Adjustment budget for 2016/17	Adjustment budget for roll overs approved by Council	N/A	Adjustment budget approved by Council by 28 February 2018	N/A	N/A	Council resolution and adjusted budget	Budget and treasury office
	Interested on Investment received as budgeted		95.	Interest on investment received as budgeted	R1 500 000 received as investment income	R1 550 077 Received as interest on investment	R435 600	R780 900	R1 205 300	R1 500 000	N/A	Investment register	Budget and Treasury
	Table budget to Council on		96.	To submit draft budget to Council by	1 draft Budget submitted to	2017/18 draft Budget in place	N/A	N/A	1 draft Budget submitted	N/A	N/A	Council	Budget and Treasury

Project	Project Description	Strategic Objective	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>													
	or before 31 March 2018			31 March 2018	Council by the 31 <sup>st</sup> March 2018				Presented to Council			Resolution	
	Take the budget for public participation with IDP. Incorporate inputs and submit the final budget for approval		97.	To submit the final budget to council by 31 May 2018	Final budget submitted to council	2017/18 budget submitted to Council by 31 May 2017	N/A	N/A	N/A	Final Budget adopted by Council	OPEX	Final budget and Council Resolution	Budget and Treasury
	Complete the section 71 report. Submit to treasury within 10 days after month end. Submit to council for approval.		98.	Number of section 71 report submitted to Treasury within 10 days after the end of the month	12 section annual report submission	12 2016/17 Section 71 report	3 section 71 report submitted to treasury within 10 days after the end of each month	3 section 71 report submitted to treasury within 10 days after the end of each month	3 section 71 report submitted to treasury within 10 days after the end of each month	3 section 71 report submitted to treasury within 10 days after the end of each month	OPEX	Copy of acknowledgment of receipt by treasuries	Budget and Treasury
	Complete AFS Process plan, Submit to management for inputs,		99.	To prepare and submit annual financial statements to the Auditor	Availability of AFS process Plan	2015/16 Financial statements submitted to the Auditor General by	Submission of AFS 2016/17 annual financial statements	N/A	N/A	N/A	OPEX	Acknowledgment of receipt of annual	Budget and Treasury

Project	Project Description	Strategic Objective	KPI No	KPI Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Expend	Responsibility
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>													
	submit to audit committee, Compile the Annual Financial Statement, Review the Annual Financial Statement, present to management, present to audit committee, Submit to AG.			General by 31 <sup>st</sup> August 2017		31 <sup>st</sup> August 2017	to Auditor General					financial statements by Auditor General	
	Set date for adjudication committee. Adjudicate tenders within time frame (90 days after closure of the tender). Write adjudication report to the		100.	% of tenders adjudicated within 90 days of closure period (# tenders adjudicated / # of tenders closed and due for adjudication)	100% ( # tenders adjudicated / # tenders closed and due for adjudication)	95% of all tenders adjudicated within 90 days for the 2016\17 FY	100% ( # tenders adjudicated / # tenders closed and due for adjudication)	100% ( # tenders adjudicated / # tenders closed and due for adjudication)	100% ( # tenders adjudicated / # tenders closed and due for adjudication)	100% ( # tenders adjudicated / # tenders closed and due for adjudication)	OPEX	Monthly Tender Reports	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Masurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
<b>KPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>													
SCM – Demand Management	Accounting Officer.												
	Development and Implementation of Procurement plan		101.	To develop municipal procurement plan by 30 <sup>th</sup> June 2018.	Procurement plan developed and implemented	Procurement Plan developed and submitted in all previous years	N/A	N/A	N/A	Annual Procurement Plan developed	OPEX	Procurement plan and implementation report	Budget and Treasury
Free basic Services	Awareness campaign/identification of indigents, issuing of indigent registration forms, and registration of an indigent		102.	Number of reports on indigent management	2 reports issued on indigents update	1 Indigent register updated	N/A	First indigent register update	N/A	Second indigent register update	OPEX	Indigent register Report on indigent management	Budget and Treasury
	Draft the rates policy disseminate it to other departments for inputs, solicit inputs, present to management submit to council for approval for public		103.	To revise the rates policy by 31 May 2018	Approved revised rates policy	Rates policy annually revised and approved alongside budget related policies	N/A	Develop a draft revised rates policy	Approval of the draft revised rates policy for public consultations Commencement of	Public consultations Approval of the revised rates policy	OPEX	Final revised rates policy, attendance registers Council resolution	Economic Development and Planning

N.S.

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>													
	participation, present the draft rates policy for public for inputs, submit to council for adoption								public consultations				
	Develop action plan on reducing electricity losses and submit to EXCO approval and implementation		104.	% of electricity losses reduced as per regulation	100% of R1,3 m Minimize distribution loss to 5% (R1,3 million)	NEW INDICATOR Distribution loss is currently at 15%	25% (R325 000) (Develop action plan and submit to EXCO for approval	50% (R650 000) Implementation, Monitoring and evaluation	75% (975 000) Implementation, monitoring and evaluation	100% (R1,3 m) Implementation, monitoring and evaluation	OPEX	quarterly financial reports and action plan implementation report	Technical services
	Implementation of assets Maintenance plan		105.	% implementation of Assets Maintenance Plan (roads, buildings and plant)	Development of asset plans for the year.	Assets Maintenance Plan Developed and Implemented	100% Implementation of Assets Maintenance Plan (Reconciliation)	100% Implementation of Assets Maintenance Plan (Reconciliation)	100% Implementation of Assets Maintenance Plan (Reconciliation)	100% Implementation of Assets Maintenance Plan	OPEX	Asset maintenance plan	Technical Services



Project	Project Description	Strategic Objective	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>													
	Collection of information, draft customer database and finalize database		106.	Number of reports of revised credible customer database developed and updated	1 revised Credible customer Database developed and updated	Customer database in place	Completion of the development of customer database	Quarterly reports on Updating of the database	Quarterly reports on Updating of the database	Quarterly reports on Updating of the database	OPEX	Customer database	Budget and Treasury

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
Auditing	Develop risk Internal Plan for approval	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	107.	To develop risk based internal audit plan and submit to Audit Committee for approval.	1 Approved risk based audit plan by 30 June 2018	Approved Risk based audit plan	N/A	N/A	N/A	Risk Based Internal Pan developed and approved	OPEX	Risk Based Internal Audit Plan & Council resolution	Municipal Manager's office
	Develop risk audit plan, identify risks	To provide independent objective	108.	% implementation of risk	100% implementation of	Risk based audit plan	100% Implementation of	100% Implementation	100% Implementation	100% Implementation of	OPEX	Action Based Internal	Municipal Manager's Office

N.S.

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budg Ct	Portfolio of Evidence	Responsibility
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
	and mitigate them	assurance and consulting activities of the internal control systems, risk management and governance processes.		based internal audit plan	approved risk based audit plan		approved risk based audit plan	of approved risk based audit plan	of approved risk based audit plan	approved risk based audit plan		Audit plan & Implementation plan	
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		109.	Number of audit committee meeting held	4 audit committee meeting held	Audit committee meeting are held as per MFMA	1 Audit committee meeting held	1 Audit committee meeting held	1 Audit committee meeting held	1 Audit committee meeting held	R 400 000.00 for allowance and R 192 for (SNT)	Attendance register, minutes, reports	Municipal Manager's Office
AG plan.	Action of AG plan to council for approval.	To improve municipal internal controls and systems	110.	Number of AG action plan approved by council	1 Action plan.	2016/17 Action plan in place	N/A	N/A	1 action plan submitted and approved by Council	N/A	OPEX	Action plan and council resolution	Municipal Manager.

Project	Project Description	Objectives	KPI No	KPI/Masurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budg et	Portfolio of Evidence	Responsibility
KPA155 GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	Develop Internal Audit Action plan, capture all issues raised by internal audit, attend to issues and report on progress	To address all queries raised by the internal audit	111.	% of internal audit queries resolved.	100% Audit queries resolved	Internal audit unit in place and annual audit plan annually developed	100% internal audit queries resolved	100% internal audit queries resolved	100% internal audit queries resolved	100% internal audit queries resolved	OPEX	Internal Audit Action	Municipal Manager's Office
	Develop Internal Audit Action plan, capture all issues raised by external audit, attend to and report on progress	To address all queries raised by the external audit	112.	% of Auditor General queries resolved.	100%	Audit Action Plan	100% internal audit queries resolved	100% internal audit queries resolved	100% internal audit queries resolved	100% internal audit queries resolved	OPEX	External Audit Action Plan	Municipal Manager's Office
Audit & Risk Committee allowance	Paying allowances to audit & risk committee members	To ensure that Audit & Risk Committee Members are paid	113.	% of payment of Audit & Risk Committee allowances	100% payment of Audit & Risk Committee allowance	Schedule of meetings	25% allowance paid to audit & Risk Committee members	25% allowance paid to audit & Risk Committee members	25% allowance paid to audit & Risk Committee members	25% allowance paid to audit & Risk Committee members	R400 000.00	Expenditure Report	Municipal Manager's Office
	Risk identification Risk assessment Determining	To protect the municipality from	114.	To develop project risk register for risk	4	New indicator	Review and update of risk register	Review and update of risk register	Review and update of risk register	Development of risk register	OPEX	Risk register	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA5B GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	risk response Risk monitoring Risk reporting	potential risk.		management									
	Development of schedule of trainings to be presented to management, Risk and Audit Committees, EXCO committee and to Council for approval	To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes	115.	Number of risk awareness campaigns coordinated and supported	2 Risk awareness campaigns coordinated and supported	Risk Implementation Plan	1 Risk awareness campaigns coordinated and supported	N/A	1 Risk awareness campaigns coordinated and supported	N/A	OPEX	Attendance register / Invitation	Municipal Manager's Office
	Development of schedule of meetings to be presented to management, Risk and Audit Committees, EXCO committee and to Council for approval		116.	Number of risk committee meetings coordinated	4 risk committee meetings coordinated	Risk Implementation Plan	1 Risk committee meetings coordinated	1 Risk committee meetings coordinated	1 Risk committee meetings coordinated	1 Risk committee meetings coordinated	OPEX	Minutes of the meeting Attendance register Risk Management report	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
Security Management	Attend o incidents and develop reports	To protect the municipal properties and employees against potential threats.	117.	Number of security management reports compiled and submitted to EXCO and council	15 security management reports compiled (11 for EXCO and 4 for Council)	Security contracts in place	4	3	4	4	12,000,000	Security management reports	Municipal Manager's Office
Anti-Fraud And Corruption	Risk identification Risk assessment Determining risk response Risk monitoring Risk reporting	To ensure reduction and mitigation of risks within the municipality.	118.	To develop risk management register	1 Risk register developed by the 30 June 2017	Risk Management and Fraud Implementation Plan	Development and approval of a revised risk register	Review and update of risk register	Review and update of risk register	Review and update Risk Register	OPEX	Risk register Reports on risk assessment	Municipal Manager's Office
	Development of schedule of trainings to be presented to management, Risk and Audit Committees, EXCO committee and to	To provide independent objective assurance and consulting activities of the internal control system, risk management and	119.	Number of fraud and corruption awareness Campaigns Coordinated and Supported	2	Risk register	N/A	1	N/A	1	R 70 000.00	Attendance register	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Masurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA58: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	Council for approval	governance processes											
Community Participation	To hold Ward public meeting in all the 22 wards (community Report back meetings).	To improve and encourage participation of stakeholders and communities in the municipal affairs.	120.	To Coordinate meetings of stakeholders and communities as per approved schedule of meetings.	88 ward public meetings for all 22 wards	Schedule of meetings	To hold Ward public meeting in all the 22 wards (Report back meetings)	To hold Ward public meeting in all the 22 wards (Report back meeting s).	To hold Ward public meeting in the 22 wards (Report back meeting s).	To hold Ward public meetings in all the 22 wards (Report back meetings)	OPEX (part of the community participation vote)	Attendance Registers Schedule of meetings Quarterly Reports	Corporate Services
Complaints management	Develop complaints management register	To ensure complaints received are resolved.	121.	% of Complaints resolved	100% of complaints received resolved	Customer care register book, suggestion boxes /presidential & premier hotline	100% complaints received resolved	100% complaints received resolved	100% complaints received resolved	100% complaints resolved.	OPEX	Complaints management register, customer care reports	Corporate services
IDP review	Development of IDP Process plan, Analysis phase, Draft IDP/Budget 2018/19 developed and submitted to Council for adoption by 31 March	To review the 2018/19 IDP/Budget that is aligned to the budget	122.	To develop Credible IDP/Budget Document	1	Approved Schedule of meetings.	Process Plan	Analysis Phase	Draft IDP/Budget 2017/18 completed and submitted to Council for adoption by 31 March 2017	Final IDP submitted to Council for approval	R 705 000.00	IDP and , Council resolution	Municipal Manager's Office

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Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 58: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	2018 and Final IDP submitted to Council for approval by end of May 2018												
	IDP/Budget 2018/19 Public Participation	To consult communities and stakeholders on the draft revised IDP/Budget	123.	Public Participation report	11 meetings	IDP/Budget Process plan	N/A	1 Rep forum meeting	N/A	10 meetings	OPEX	Attendance registers and reports	Municipal Manager's Office
Development of IDP booklets		To develop smart IDP documents as part of corporate image promotion	124.	Number of IDP Booklets developed	200	Approved IDP document	200 booklets	N/A	N/A	N/A	R 180 000.00	Delivery note	Municipal Manager's Office
Ward committees sanctioned program	Provide support for effective and functional ward committees in all wards	To ensure continues support to all ward committees for effectiveness and functionality.	125.	Number of ward committees sanctioned meetings coordinated and supported	132 ward committee meetings coordinated and supported	Schedule of meetings	22 ward committee meetings coordinated and supported	44 ward committee meetings coordinated and supported	22 ward committee meetings coordinated and supported	44 ward committee meetings coordinated and supported	OPEX	Bi-monthly ward committee Reports, Minutes attendance register	Corporate services
Out of Pockets Expenses	Develop payment roll forward committees	To Comply with guidelines on allocation	126.	Number of ward committee	220 ward committees members paid stipend	210 ward committees established	Payment of 220 stipends	Payment of 220 stipends.	Payment of 220 stipend s.	Payment of 220 stipends.	R3,45 9,393.74	Proof of payment/ payment roll for	Corporate Services

N/S

Project	Project Description	Objectives	KPI No	KPI Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 58 GOOD GOVERNANCE/AND PUBLIC PARTICIPATION													
		of our pocket expenses for ward committees.		members paid stipend.								Ward Committees	
MPAC Programme	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To build accountable and transparent governance structures responsive to the need of the community	127.	Number of oversight meetings coordinated	4	Approved Schedule of meetings.	1 Meeting coordinated	1 Meeting coordinated	1 Meeting coordinated	1 Meeting coordinated	R 300 000.00	Attendance registers, minutes & Reports, Resolution register	Corporate Services
Mayors Bursary Fund	Develop Mayor's Bursary Policy, Issue out advertisement and bursary application forms, Short listing of the applicants and issuing of bursary confirmation	To provide financial assistance to needy community members	128.	To provide bursary fund to needy community members	Provision of bursaries to the awarded needy members of the communities	Mayor's Bursary Policy	Issue out advertisement and bursary application forms	Short listing of the applicants and issuing of bursary confirmation letters to successful applicant	Pay institutions and service providers	N/A	R 742 000.00	Proof of payment to institutions Reports on progress by bursars	Corporate Services



Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	letters to successful applicants and Pay institutions and service providers												
	Monitor progress on existing beneficiaries and report	To monitor and evaluate progress of existing beneficiaries of mayor's bursary fund	129.	Number of quarterly reports of bursary beneficiaries to council	4 Reports per developed and submitted to Council	3 bursary beneficiaries	1 report submitted to Council	1 report submitted to Council	1 report submitted to council	1 report submitted to council	OPEX	Quarterly reports	Corporate services
	Develop reports to council on fraud and corruption cases investigated	To minimize corrupt activities	130.	Number of fraud and corruption cases investigated.	Four (4) Reports developed	New indicator	1 report developed	1 report developed	1 report developed	1 reported developed	OPEX	Fraud and corruption Reports developed and council resolutions	Municipal manager
Arts & Culture	Develop schedule to relevant stakeholders as per calendar	To give Support on Heritage celebrations of all traditional houses	131.	Number of heritage and cluster cultural competition coordinated and supported	Seven (07) heritage events coordinated (One (01) per traditional House	Year plan	07 heritage events coordinated (One (01) per traditional House	N/A	N/A	N/A	R 150 000.00	Report	Municipal Manager's Office
Council Support	Development of schedule of meetings, issue to all	To provide strategic and administrative support to	132.	Number of Council meetings coordinated	Five (5) Ordinary Council meetings	Approved schedule of meetings/	1 ordinary council meeting coordinated	1 ordinary council meeting	2 ordinary council meeting	1 ordinary council meeting coordinated	OPEX	Attendance Registers	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
	relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	the Mayor, Speaker, and Chief Whip, Councilors and Traditional Leaders		and supported.	coordinated and supported	Council Calendar	and supported	coordinated and supported	coordinated and supported	and supported		Reports/ Minutes Notice of the meetings	
In-house Training workshop of councilors	Train newly elected councilors on council policies and other related matters		133.	Number of in-house training workshop for newly elected councilors	Two (2) in house training workshop for all councilors	In house training conducted for newly elected councilors in the previous council term	N/A	1 in-house training workshop on council policies and other related matters	N/A	1 in-house training workshop on council policies and other related matters	R	Report on in house training of councilors, attendance register.	Corporate services
Participation of traditional leaders Council affairs	Involvement of traditional leaders to participate in council affairs		134.	Number of traditional leaders participating in council as approved by MEC.	One (1) traditional leaders participating in all Council sittings	New indicator	One traditional leaders participating in council sitting	One traditional leaders participating in council sitting	One traditional leaders participating in council sitting	One traditional leaders participating in council sitting	OPEX	Minutes of council meetings, Attendance registers	Corporate services
	Development of schedule of meetings,		135.	Number of Mayor/Magoshi	4 Mayor/Magoshi meetings	Approved Schedule of meetings/	1 Mayor/Magoshi meeting	1 Mayor/Magoshi meeting	1 Mayor/Magoshi meeting	1 Mayor/Magoshi meeting	OPEX	Attendance Registers	Municipal Manager's office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
<b>KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
Functional Council committees	Issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting			meetings coordinated and supported	coordinated and supported	Council Calendar	coordinated and supports	meeting coordinated and supports	meeting coordinated and supports	coordinated and supports		Reports/ Minutes Notice of the meetings	
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		136.	Number of portfolio committee meetings coordinated and supported	11 portfolio committee meetings coordinated and supported	Council Calendar	3	2	3	3	OPEX	Attendance Registers Reports/ Minutes Notice of the meetings	Corporate Services
	Development of schedule of meetings, issue to all relevant stakeholders		137.	Number of Executive Committee meetings Coordinated	11 executive Committee meetings coordinated and supported	Council Calendar	3	2	3	3	OPEX	Attendance Registers Reports/ Minutes	Corporate Services

5.5

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	development of documentation with invitation for a meeting, distribution, reminders and meeting			and Supported								Notice of the meetings	
Mayoral Public Participation program	Development of schedule of meetings, issuing notices to all stakeholders, development of reports, presentation of reports to the public.	To engage in programmes that foster participation, interaction and partnership	138.	Number of mayoral public participation programmes held	4 Mayoral Public participation programmes	Council calendar	1 Mayoral public participation programmes	1 Mayor public participation programmes	1 Mayor public participation programmes	1 Mayor public participation programmes	OPEX	Notice of public participation, Reports and Attendance registers	Corporate Services
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting,		139.	Number of MPAC public hearings Coordinated and Supported	4	MPAC Programme	N/A	N/A	4	N/A	OPEX	Notice of meeting Attendance Register Schedule of meetings	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	distribution, reminders and meeting												
	Convene all ward committees on a 3 days information sharing session to have resolution to deal with service delivery challenges encountered		140.	Number of induction and Annual ward committees conference coordinated and supported plus	1 Annual ward committees conference coordinated and supports	Municipal events calendar	1 Annual ward committees conference coordinated and supports	N/A	N/A	N/A	R600 000	Agenda, report and conference declaration, attendance register	Corporate services
	Development of schedule of meetings, issue to all relevant stakeholders , development of documentation with invitation for a meeting, distribution, reminders and meeting		141.	Number of IDP/Budget public Participation Meetings Coordinated and Supported	8 for Rep forum, Magoshi, farmers' unions and clusters	IDP process plan	N/A	N/A	4	4	R 450,000.00		Municipal Manager's office

COUNCIL FORA	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	142.	Number of Council fora coordinated and supported	28 Council fora coordinated and supported	Approved Schedule of meetings	7 Council for a coordinated and supported	7 Council fora coordinated and supported	7 Council fora coordinated and supported	7 Council fora coordinated and supported	OPE X	Minutes, Report Attendance Register	Community Services
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	143.	Number of Audit committee meetings coordinated	Five (5) Audit committee meetings	Year Plan	2 Audit committee meetings coordinated	1 Audit committee meetings coordinated	1 Audit committee meetings coordinated	1 Audit committee meetings coordinated	R300, 000 for travelling and sitting allowances for external Audit Committee members	Attendance Register/Minutes and Resolution register	Municipal Manager's Office
	To strengthen accountability through proactive oversight.	144.	Number of audit steering committee meeting coordinated	24 audit steering committee meeting coordinated	Year Plan	6 Audit steering committee meeting coordinated	6 Audit steering committee meeting	6 Audit steering committee meeting	6 Audit steering committee meeting	OPE X	Attendance Register/Minutes Invitation	Municipal Manager's Office

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Website management and maintenance			148.	% of all submitted legislated and regulated municipal information posted on the website	100% posting of all website compliance content	Municipal website in place	100% Development of a register of all website content required by laws and regulations  Posting of all quarterly required information	100% Posting of all quarterly required information	100% Posting of all quarterly required information	R 53	Reports on website contents submitted and posted	Municipal Manager's Office
Newsletter	Development of draft newsletter and circulate it to all departments for inputs, finalization of the newsletter and submit to service provider for printing		149.	Number of community newsletters editions printed	4 Editions and developed and printed comprise 28000 newsletters copies	Municipal newsletter, Blouberg News, has been consistently produced on a quarterly basis in the previous financial years.	1 edition printed (7000 Newsletter copies)	1 edition printed (7000 Newsletter copies)	1 edition printed (7000 Newsletter copies)	R130,000	Delivery note Copy of newsletter	Municipal Manager's Office
Advertisements	Securing advertisement slots on radio and print media	To advertise posts, tenders, IDP/Budget and Council adverts.	150.	Number of municipal events publicized		100%	100%	100%	100%	R400,000	Proof of advert	Municipal Manager's Office

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SDBIP	Collect information from departments, Develop a draft SDBIP, Submit to departments for inputs, incorporate inputs and submit to council for approval by 31 March 2015. Submit to the Mayor for signature, Submit to council for noting,	151.	To develop 2017/18 SDBIP and submit to the Mayor for signature within 28 days after approval of the budget	SDBIP 2017/18 developed and submitted to the Mayor within 28 days after approval of the budget	SDBIP 2015/16 was developed and submitted to the Mayor within 28 days after approval of the budget	N/A	N/A	N/A	SDBIP signed by the Mayor within 28 days after approval of the budget	OPE X	Signed SDBIP and letter of acknowledgement.	Municipal Manager's office
Annual performance report	Distribute Annual Performance report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all relevant	152.	Number of developed Annual Performance Report submitted to AG.	One (1) Approved 2015/16 Annual Performance Report submitted to AG by the 31 <sup>st</sup> August 2016	Approved Annual Performance Report 2014/15	One (01) Annual performance report developed and submitted to AG.	N/A	N/A	N/A	OPE X	Annual Performance report (Sec 46) 2015/16 and acknowledgement letter of receipt.	Municipal Manager's Office

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	adoption in May 2017			financial year	financial year	and approved.				council for public participation approval	council for adoption				
	Compile monthly reconciliation reports and submit to EXCO	156.	Number of Monthly reconciliation n developed and approved	128. All reconciliations developed and filed	All reconciliation n be completed and monitored (128) .	32 reconciliations completed and approved (Debtors, Creditors, grants, investment s, stores, suppliers, payroll, VAT 201)	32 reconciliations completed and approved (Debtors, Creditors, grants, investment s, stores, suppliers, payroll, VAT 201)	32 reconciliations completed and approved (Debtors, Creditors, grants, investment s, stores, suppliers, payroll, VAT 201)	32 reconciliations completed and approved (Debtors, Creditors, grants, investment s, stores, suppliers, payroll, VAT 201)	32 reconciliations completed and approved (Debtors, Creditors, grants, investment s, stores, suppliers, payroll, VAT 201)	32 reconciliations completed and approved (Debtors, Creditors, grants, investment s, stores, suppliers, payroll, VAT 201)	OPE X	Monthly reconciliation reports	Budget and Treasury	
	Compile half year financial report and submit to Mayor & Provincial Treasury	157.	To compile Half-Year budget and performance assessment report and submit to the Mayor, Provincial and National Treasury	Analysis of half-year financial performance of the municipality.	Half year financial performance assessment report compiled and submitted to the Mayor; Provincial and National Treasury by	N/A	N/A	N/A	Half year report prepare s and submit to the Mayor and two Treasuries.	N/A	N/A	OPE X	Half year financial report and acknowledgement letter	Budget and Treasury	

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Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of evidence	Responsibility
<b>KPA6: SPATIAL PLANNING AND RATIONALE</b>													
Opening of a township register for Senwabarwana and 2,4,5 and 7	Opening of township register.	To	158.	To develop township register for Senwabarwana extension 2,4,5 and 7	4 Township register for Senwabarwana extension.	General plan for extension in place	Data collection and re-surveying of properties	Lodgment of registration documents with surveyor-general and deeds office	Opening of township register for the conveyancing of individual Even.	N/A	R800 000	Proof of registration	Economic Development and Planning
			159.	To name streets and public amenities in the Blouberg Area.	Approved street names and public amenities for Blouberg area and installation of name boards.	LGNC in place Policy on naming and renaming in place.	Public consultation s meetings on the policy and process of naming and renaming public	Draft street names and other public amenities. Public consultations on the draft names	Submission of proposed names to council for approval	Installation of name boards.	R100, 000	Reports & Council resolution	Economic Development and Planning

25

Project	Project Description	Strategic Objectives	KPI No	KPI Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of evidence	Responsibility
KPA6 SPATIAL PLANNING AND RATIONALE													
Climate Change	Reduction of carbon emissions through 2 tree planting projects		160.	No of tree planting and projects implemented.	2 tree planting projects implemented	SDF and EMP	1 tree planting project	1 tree planting project	Management of the projects and monthly reports	Management of the projects and monthly reports	R 53 000.00	Report and pictures	Community Services
Transfer of All days land fill site	Registration of Landfill site to the Municipality	To ensure ownership of land fill site	161.	To transfer farm portion to municipality with full title deed	Transfer 1 farm portion to Blouberg Municipality	Signed Offer To Purchase (OTP)	Facilitate the development of a draft Surveyor-General diagram for the farm portion	Facilitate the submission of the subdivided farm portion to Surveyor-General for approval of SG diagram	Deeds Registration of the farm portion to Blouberg Municipality	N/A	OPEX	Title deed	Economic Development and Planning
Purchase of land	Purchase of 300 hectares of land	To secure land for business and residential development	162.	Number of hectares purchased	300 Hectares of land purchased	Budget available	Purchase of land	N/A	N/A	N/A	R4000 000	Proof of purchase	Economic Development and Planning
	Implement court order in removing unlawful occupiers		163.	Number of court order implemented in removing unlawful occupiers	Four court order implementation reports developed	New indicator	1 implementation on report developed	1 implementation report developed	1 implementation report developed	1 implementation report developed			Economic ,development and Planning

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Land Disposal	Disposal of prime land for other development	To ensure massive development and attraction of investors.	164.	Number of parcels of land disposed	3 parcels of land disposed off.	Council resolution	Conduct survey and subdivisions of land	Advertisement and disposal	N/A	N/A	OPEX	Advertisement ,reports	Economic ,development and Plannin g
Human Settlement	Identification of beneficiaries and submission of the list to COGHST A		165.	Number of beneficiaries identified and provided with low cost housing	600 beneficiaries	Database Draft list of Development areas for housing provision has been developed	Completion of filling of all housing beneficiary forms for the 2016\17 housing allocation	N/A	N/A	N/A	OPEX	Beneficiaries' lists	Economic Development and Plannin g
			166.	Number of reports on the coordination and implementation of low cost housing for 600 beneficiaries	15 reports (11 reports to EXCO and 4 reports to council)	600 housing units approved for the 2016\17 financial year	3 EXCO 1 Council	3 EXCO 1 Council	3 EXCO 1 Council	2 EXCO 1 Council	OPEX	Progress reports Pictures	Economic Development and Plannin g
Land use Management	processing and finalization of all land development Application and change of land use rights in		167.	% implementation of LUMS Action plan	100% compliance of all approved and developed applications	land use Management Scheme is in place	100% processing and finalization of all land development applications and change of land use rights in line with the land	100% processing and finalization of all land development applications and change of land use rights in line with the land	100% processing and finalization of all land development applications and change of land use rights in line with the land	100% processing and finalization of all land development applications and change of land use rights in line with the land	OPEX	Attendance Register , report and list of applications	Economic Development and Plannin g

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line with the land use management scheme									use management scheme	rights in line with the land use management scheme	land use rights in line with the land use management scheme			
SPLUMA BY-LAW	Conduct public consultation and gazette of the by-law	168.		Number of by-law adopted	1		Draft SPLUMA by-law adopted by council for public consultations	Subjecting of draft by-law to members of the public for inputs and comments	Approval of the draft by-law	N/A	N/A	OPEX	Reports on the public participation on the draft by-law Newspaper advert on the draft by-law Council resolution on approval	Economic Development and Planning
District Municipal Planning Tribunal	Joint Municipal Planning Tribunal to consider land development applications	169.		Number of reports on the functionality of the joint district planning tribunal	4 reports on the functionality of the joint district planning tribunal	The Municipality is a member of the joint district planning tribunal		1	1	1	1	OPEX	Reports or minutes/ attendance registers	Economic Development and Planning
Spatial Development	Framework to guide Municipal	170.		Development of SPLUMA	1 SDF	SPLUMA in place		Development of Terms of Reference.	Appointment of service provider,	Draft SDF report	Council approval	R900 000	Attendances	Economic Development

nt framework	spatial developm ent		compliant SDF			Establishme nt of PSC.	Situational analysis report			register, minutes	ment and Plannin g	
Supplement ary valuation Roll	Roll to updated general Valuation roll		To update existing General Valuation roll	1	General valuation Roll	N/A	Development of Terms of Reference Appointment of Service Provider.	Draft suppleme ntary valuation roll for public comments	Council Approval.	R100 000	Terms of Referen ce, signed SLA, Council Resoluti on.	Econom ic Develop ment and Plannin g

5/5



# 10. WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

The budget breakdown per ward for 2017/18 is presented in the table below. This serves to collate service delivery information per ward for the benefit of ward councilors and their respective communities. Ideally ward councilors should receive separate quarterly reports showing progress on implementation of projects and service delivery targets in their wards.

## 11. THREE YEAR CAPITAL WORKS PLAN (2017/18, 2018/19, 2019/20) DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS

This section provides a picture of the capital investment projected for Medium Term Revenue and Expenditure Framework (MTREF). This provides ward residents with an opportunity to clearly see the progress of capital infrastructure works in the ward. Due to the fact that a new political administration is to be elected in the next financial year there was a cautious approach not to preempt what the vision of the new administration would be. That is why this capital works plan provides limited capital projects for the outer years.

### WARD 1

PROJECT NAME	Settlement	IMPLEMENTING AGENT/FUNDER	BUDGET	DEPARTMENT
Electrification	Craucouw	BLM	R 28 000	Technical services
	Earlydawn	BLM	R 620	Technical services
	Raweshi		R 15 400 ?	Technical Services
Electricity maintenance	Musehleng	BLM	R 100 000	Technical Services
	Aurora	BLM	R100 000	Technical Services
Purchase of transformers	Institutional	BLM	R 750 000	Technical Services

4.5

**WARD 2**

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENTS	BUDGET	DEPARTMENT
N/A				

**WARD 3**

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification	BLM	Addney		Technical Services
Electrification	BLM	Miltonduff	R 700 000	Technical Services
Electrification	BLM	Hiako		Technical Services
Sports facility	BLM	Mampote	R 4 500 000	Technical Services

**WARD 4**

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
N/A				

*Handwritten signature/initials*

**WARD 5**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENTS	BUDGET	DEPARTMENT
Electrification	BLM	Genoa		Technical Services
Electricity maintenance	BLM	Diepsloot	R 100 000	Technical Services

**WARD 6**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification	BLM	Kgatla	R 310,000	Technical Services

**WARD 7**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electricity maintenance	BLM	Normandy	R 100 000	Technical Services

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**WARD 8**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
N/A				

**WARD 9**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
ECD Facility	BLM	Inveraan	R 2000 000	Technical Services

**WARD 10**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Avon internal streets & storm water phase 3	BLM	Avon	R6,500,000.00	Technical services

Ms.

**WARD 11**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
ECD Facility	BLM	Puraspan	R 2 000 000	Technical Services
Maintenance of internal streets	BLM	Puraspan	R 100 000	Technical Services
Maintenance and culverts construction	BLM	Institutional	R 1000 000	Technical Services

**WARD 12**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Indermark internal streets & storm water phase 5	BLM	Indermark	R6,500,000.00	Technical Services
Maintenance of internal streets	BLM	Indermark	R 100 000	Technical Services

**WARD 13**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification	BLM	The Grange	R 175,000	Technical Services

3.5.

**WARD 14**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification	BLM	Mochemi		Technical Services

**WARD 15**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Maintenance of internal streets	BLM	De Vrede	R100 000	Technical

**WARD 16**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification	BLM	Eussoringa	R 210 ,00	Technical Services
Electrification	BLM	Makgari	R 1, 162 ,500	Technical Services

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**WARD 17**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
N/A				

**WARD 18**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Maintenance of internal streets	BLM	Taaitbosch	R 300 000	Technical Services
Maintenance of internal streets	BLM	Alldays	R 500 000	Technical Services
Electricity maintenance		Alldays	R 100 000	Technical Services

**WARD 19**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Senwabarwana Internal Streets & Storm Water phase 7 and 8.	BLM	Senwabarwana	R13,335,500	Technical Services
Senwabarwana Sports complex phase 2	BLM	Senwabarwana	R 6 000 000	Technical services
Electrification	BLM	Witten	R 3 ,813,000	Technical Services
Maintenance of internal streets	BLM	Senwabarwana	R 400 000	Technical Services

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Maintenance of internal streets	BLM	Witten	R 100 000	Technical Services
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#### WARD 20

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification	BLM	Mokhurumela	R 245 000	Technical Services
ECD Facility	BLM	Mokhurumela	R 2000 000	Technical Services

#### WARD 21

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification	BLM	Burgwal, Kanana, Terrebrugge, Mankgodi, Rosenkrantz,	R 1 612 715	Technical Services
Renovation of Community hall	BLM	Cooperspark	R 800 000	Technical Services
Construction of bridge	BLM	Cooperspark	R 2 500 000	Technical Services

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**WARD 22**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification	BLM	Mamehlabe & Ngwanallela		Technical Services
ECD Facility	BLM	Mamehlabe	R 2 000 000	Technical Services

**MUNICIPAL WIDE SERVICE DELIVERY INFORMATION**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Poverty alleviation	BLM	4 wards	R600,000.00	Economic Development and Planning
Acquisition of strategically located land for development	BLM	All days	R 4000 000	Economic Development and Planning
Development of Blouberg Development Strategy	BLM	Institutional	R 500 000	Economic Development and Planning
Tourism & Heritage development	BLM	Institutional	R 300 000	Economic Development and Planning

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Street naming	BLM	Institutional	R 100 000	Economic Development and Planning
Review of Land use management scheme	BLM	Institutional	R 400 000	Economic Development and Planning
Review of SDF	BLM	Institutional	R 400 000	Economic Development and Planning

## 12. THREE YEAR CAPITAL WORKS PLAN (2015/2016, 2016/2017 AND 2017/18) DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS

This section provides a picture of the capital investment projected for Medium Term Revenue and Expenditure Framework (MTREF). This provides ward residents with an opportunity to clearly see the progress of capital infrastructure works in the ward. Due to the fact that a new political administration is to be elected in the next financial year there was a cautious approach not to preempt what the vision of the new administration would be. That is why this capital works plan provides limited capital projects for the outer years.

WARD	PROJECT NAME	MTREF BUDGET	2015/2016	2016/2017	2017/18
19	Senwabarwana internal streets and storm water control phase 07 and 08		R6,150,000.00	R8 3000 000.00(Additional MIG funding)	R13 335.500 MIG
19	Senwabarwana Sports Complex		N/A	R7,000000	R 6,000000
03	Ben Seraki sports Complex 4		R6,150,000.00	N/A	R4,500,000.00
10	Avon internal streets and storm water control phase 02		R6,150,000.00	R6 500 000.00	R6 500 000.00

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15		Kromhoek internal streets and storm water control phase 02		R6,150,000.00	R6 500 000.00	N/A
12		Indermark internal streets and storm water control phase 03		R6,150,000.00	R6 000 000.00	R6 500 000.00
22		Mamehlabe creche		000	000	R 2,000 000.00
20		Mokhurumela creche		0000	000	R 2,000 000.00
09		Inveraan crèche		0000	000	R2,000 000.00
11		Puraspan crèche		000	000	R2,000 000.00
18		Taibosch High mast lights		000	R 1464,516,67	000
		Electrification projects (extensions )		000	R9000,000.00(INEP ALLOCATION)	R7,000.000.00
1		Aurora phase 2				
1		Buyswater phase 2				
1		Norma A&B phase 2				
1		Kgatlu phase 2				
2		Lekgwara phase 2				
3		Hlako				
3		New Jerusalem phase 02				
4		Sadu phase 01				
4		Swartz phase 01				
4		Non-Parella phase 01				
4		Normandy phase 01				

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4	Montz phase 01					
03	Dithabaneng phase 01					
02	Oldlongsigne phase 01					
19	Witten phase 05					
17	Grootpan and Simpson phase 02					
6	Kgatla				000	000
13	The Grange					
14	Ga-Mochemli					
14	Mampote					
16	Eussorinca					
16	Makgari					
03	Milton duff					
03	Hlako					
18	Alldays					
21	Genoa					
21	Mokhurumela					

## CONCLUSION

This SDBIP for the 2017/18 financial year has been developed in terms of the MFMA and will be published on approval by the Mayor.

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